

	100	200	300	400	2017 Budget	2016 Budget	% Change
<b>General Fund</b>	10,715,587	691,455	3,029,969	712,500	<b>15,149,512</b>	14,562,595	<b>4.03%</b>
<b>Municipal Bond</b>	0	0	248,743	0	<b>248,743</b>	252,812	<b>-1.61%</b>
<b>Fire Pension Fund</b>	480,592	0	24,250	0	<b>504,842</b>	504,761	<b>0.02%</b>
<b>Police Pension Fund</b>	229,482	0	24,750	0	<b>254,232</b>	251,996	<b>0.89%</b>
<b>Motor Vehicle Highway</b>	1,112,965	249,500	197,050	650,000	<b>2,209,515</b>	2,159,159	<b>2.33%</b>
<b>Local Road &amp; Street</b>	0	85,000	0	260,000	<b>345,000</b>	344,810	<b>0.06%</b>
<b>Park &amp; Recreation</b>	1,058,228	121,600	519,206	0	<b>1,699,034</b>	1,612,979	<b>5.34%</b>
<b>Park Bond</b>	0	0	304,225	0	<b>304,225</b>	304,026	<b>0.07%</b>
<b>CCI - Cumulative Capital Improv.</b>	0	0	0	75,000	<b>75,000</b>	75,000	<b>0.00%</b>
<b>CCD - Cumulative Capital Develop.</b>	0	0	0	300,000	<b>300,000</b>	300,000	<b>0.00%</b>
<b>Total Tax Supported Funds</b>	13,596,854	1,147,555	4,348,192	1,997,500	<b>21,090,103</b>	20,368,138	<b>3.54%</b>
<b>Non-Tax Supported Funds</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>2017 Budget</b>	<b>2016 Budget</b>	<b>% Change</b>
City Court User Fees Fund			375,000		<b>375,000</b>	375,000	<b>0.00%</b>
Record Perpetuation Fund	1,880		150,000		<b>151,880</b>	168,015	<b>0.00%</b>
Rainy Day Fund		50,000	200,000	250,000	<b>500,000</b>	500,000	<b>0.00%</b>
Unsafe Building Fund			60,000		<b>60,000</b>	70,000	<b>-14.29%</b>
Sidewalk Repair / Replacement Fund		20,000			<b>20,000</b>	20,000	<b>0.00%</b>
Fire Medic Service Fund		25,000			<b>25,000</b>	0	<b>0.00%</b>
Blake Dickus Memorial Tipline			26,500		<b>26,500</b>	25,000	<b>0.00%</b>
Total Non-Tax	1,880	95,000	811,500	250,000	<b>1,158,380</b>	1,158,015	<b>0.03%</b>
<b>Totals All Funds</b>	<b>13,598,734</b>	<b>1,242,555</b>	<b>5,159,692</b>	<b>2,247,500</b>	<b>22,248,483</b>	21,526,153	<b>3.36%</b>

## CITY OF FRANKLIN 2017 PROPOSED APPROPRIATIONS

8/11/2016

General Fund	100	200	300	400	2017 Budget	2016 Budget	% Change
Mayor	146,063	3,500	35,500	0	185,063	130,173	42.17%
Clerk Treasurer	181,651	6,000	52,003	0	239,654	230,501	3.97%
City Hall	38,177	1,500	72,000	20,000	131,677	131,007	0.51%
Council	54,001	750	575	0	55,326	53,875	2.69%
Board of Works	1,836,425	376,500	2,212,463	454,000	4,879,388	4,774,460	2.20%
Fire Department	3,607,737	118,500	191,550	44,500	3,962,287	3,919,587	1.09%
Police Department	3,774,097	143,000	199,250	192,500	4,308,847	4,045,083	6.52%
Planning Department	453,611	13,000	30,850	1,500	498,961	413,880	20.56%
Community Development	142,466	5,500	16,750	0	164,716	160,003	2.86%
City Court	215,800	9,750	27,970	0	253,520	247,028	2.63%
Law	0	550	150,500	0	151,050	145,050	4.14%
Greenlawn Cemetery	255,810	12,750	19,058	0	287,618	282,043	1.98%
Telecommunications	3,250	155	7,500	0	10,905	9,405	15.95%
Fire Merit	3,250	0	7,000	0	10,250	10,250	0.00%
Police Merit	3,250	0	7,000	0	10,250	10,250	0.00%
<b>Total General Fund</b>	<b>10,715,587</b>	<b>691,455</b>	<b>3,029,969</b>	<b>712,500</b>	<b>15,149,512</b>	<b>14,562,595</b>	<b>4.03%</b>

**BUDGET ESTIMATE FOR  
MAYOR'S OFFICE**

[page 1 of 1]

(Office, Board, Commission, Department, Institution, or Fund)

**CITY OF FRANKLIN for CALENDAR YEAR 2017**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
* 111.0	Mayor	\$36,153		\$35,100	3.00%
112.0	Director of Communications	\$45,324		\$44,004	3.00%
113.0	Public Relations & Marketing Directo	\$39,220		\$0	0.00%
128.0	Longevity	\$300		\$200	33.33%
* see Sewer Billing Form #1 for balance		\$120,997		\$79,304	52.57%
<b>EMPLOYEE BENEFITS</b>					
125.0	FICA	\$9,453	\$9,453	\$6,385	48.05%
126.0	PERF	\$14,637	\$14,637	\$10,376	41.06%
		\$24,090		\$16,761	43.72%
<b>OTHER PERSONAL SERVICES</b>					
144.0	Unused Personal Days	\$976		\$508	92.13%
		\$976		\$508	92.13%
<b>Total Personal Services</b>		\$146,063		\$96,573	51.25%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0	Office Supplies	\$2,500		\$2,400	4.17%
		\$2,500		\$2,400	4.17%
<b>OPERATING SUPPLIES</b>					
215.0	Operating Supplies	\$1,000		\$500	100.00%
		\$1,000		\$500	100.00%
<b>Total Supplies</b>		\$3,500		\$2,900	20.69%
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0	Postage	\$500		\$500	0.00%
315.0	Dues & Subscriptions	\$1,000		\$950	5.26%
320.0	Travel & Training	\$7,500		\$6,000	25.00%
331.0	Professional Services	\$5,000		\$4,000	25.00%
		\$14,000		\$11,450	18.21%
<b>PRINTING &amp; ADVERTISING</b>					
333.0	Printing & Advertising	\$2,000		\$2,000	0.00%
		\$2,000		\$2,000	0.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0	Equipment Maintenance	\$500		\$500	0.00%
		\$500		\$500	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0	Employee Awards / Banquet	\$1,000		\$1,000	0.00%
340.0	Promotional	\$18,000		\$15,750	12.50%
		\$19,000		\$16,750	0.00%
<b>Total Services &amp; Charges</b>		\$35,500		\$30,700	15.64%
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0	Office Equipment	\$0		\$0	0.00%
		\$0		\$0	0.00%
<b>Total Capital Outlays</b>		\$0		\$0	0.00%

**TOTAL BUDGET** \$185,063 \$130,173 42.17%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**MAYOR'S OFFICE**

(Name of Office, Board, Commission, Department, Institution, or Fund)

for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

**Joseph E. McGuinness**, Mayor

Signature & Title of Officer(s) or Department Head

**CLERK-TREASURER**

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2017

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
* 111.0 Clerk-Treasurer (65%)	\$36,029			\$34,980	3.00%
* 112.0 Accounts Coordinator (65%)	\$28,955			\$28,112	3.00%
* 113.0 Payroll Coordinator (65%)	\$27,465			\$25,500	7.71%
* 114.0 Administrative Assistant (65%)	\$26,865			\$25,500	5.35%
* 115.0 Personnel Coordinator (65%)	\$27,465			\$25,500	7.71%
124.0 Part-time	\$3,000			\$6,000	-50.00%
* 128.0 Longevity (65%)	\$1,560			\$1,365	14.29%
* see Sewer Billing Form #1 for balance		\$151,339		\$146,957	2.98%
<b>EMPLOYEE BENEFITS</b>					
* 125.0 FICA	\$11,828	\$11,828		\$11,853	-0.21%
* 126.0 PERF	\$17,206	\$17,206		\$18,481	-6.90%
		\$29,034		\$30,334	-4.29%
<b>OTHER PERSONAL SERVICES</b>					
* 144.0 Unused Personal Days (65%)	\$1,278	\$1,278		\$1,207	5.87%
		\$1,278		\$1,207	5.87%
Total Personal Services		\$181,651		\$178,498	1.77%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$6,000			\$5,000	20.00%
		\$6,000		\$5,000	20.00%
Total Supplies		\$6,000		\$5,000	20.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$850			\$850	0.00%
315.0 Dues & Subscriptions	\$195			\$195	0.00%
320.0 Travel & Training	\$1,300			\$1,300	0.00%
331.0 Professional Services	\$48,508			\$43,508	11.49%
Accounting \$13,200, Doculivery Keystone \$8,800, KRONOS \$7,308, Umbaugh \$10,000, Municipal Code Corp. \$5,000, Recording Fees \$1,000, Misc. \$800		\$50,853		\$45,853	10.90%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Printing & Advertising	\$600			\$600	0.00%
		\$600		\$600	0.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Equipment Maintenance	\$550			\$550	0.00%
		\$550		\$550	0.00%
Total Services & Charges		\$52,003		\$47,003	10.64%
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%

TOTAL BUDGET

\$239,654

\$230,501

3.97%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**CLERK-TREASURER**(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2016

**Jayne Rhoades**, Clerk Treasurer

Signature &amp; Title of Officer(s) or Department Head

CITY HALL

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2017

Replaces Budget Form I (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
SALARY & WAGES					
112.0 Receptionist	\$30,957			\$30,055	3.00%
128.0 Longevity	\$700			\$600	16.67%
		\$31,657		\$30,655	3.27%
EMPLOYEE BENEFITS					
125.0 FICA	\$2,481	\$2,481		\$2,803	-11.49%
126.0 PERF	\$3,682	\$3,682		\$4,030	-8.65%
		\$6,163		\$6,833	-9.81%
OTHER PERSONAL SERVICES					
144.0 Unused Personal Days	\$357			\$347	2.94%
		\$357		\$347	2.94%
Total Personal Services		\$38,177		\$37,835	0.90%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
OPERATING SUPPLIES					
215.0 Operating Supplies	\$1,500			\$1,500	0.00%
		\$1,500			0.00%
Total Supplies		\$1,500		\$1,500	0.00%

	Items	Total Estimate	Approved	Items	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
UTILITY SERVICES					
335.0 Utilities	\$22,000			\$21,672	1.51%
		\$22,000		\$21,672	1.51%
REPAIRS & MAINTENANCE					
336.0 Rentals (lease payments)	\$0			\$0	0.00%
337.0 Building Repairs/Maintenance	\$40,000			\$20,000	100.00%
		\$40,000		\$20,000	100.00%
OTHER SERVICES & CHARGES					
339.0 Contractual	\$10,000			\$10,000	0.00%
		\$10,000		\$10,000	0.00%
Total Services & Charges		\$72,000		\$51,672	39.34%

	Items	Total Estimate	Approved	Items	Change
<b>CAPITAL OUTLAYS</b>					
BUILDINGS					
416.0 Improvements	\$20,000			\$40,000	-50.00%
		\$20,000		\$40,000	-50.00%
Total Capital Outlays		\$20,000		\$40,000	-50.00%

TOTAL BUDGET

\$131,677

\$131,007

0.51%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

CITY HALL(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this   xxx  day of   xxxxxxx  2016

Joseph E. McGuinness, Mayor

Signature &amp; Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR  
COMMON COUNCIL**

[page 1 of 1]

(Office, Board, Commission, Department, Institution, or Fund)

**CITY OF FRANKLIN FOR CALENDAR YEAR 2017**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
SALARY & WAGES					
111.0 Council Members 7 @ \$7,159	\$50,117	\$50,117		\$48,657	3.00%
				\$48,657	3.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$3,884	\$3,884		\$3,893	-0.23%
		\$3,884		\$3,893	-0.23%
Total Personal Services		\$54,001		\$52,550	2.76%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
OPERATING SUPPLIES					
215.0 Operating Supplies	\$750	\$750		\$750	0.00%
		\$750		\$750	
Total Supplies		\$750		\$750	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
PROFESSIONAL SERVICES					
310.0 Postage	\$225			\$225	0.00%
320.0 Travel & Training	\$350			\$350	0.00%
331.0 Professional Services	\$0			\$0	0.00%
		\$575		\$575	0.00%
Total Services & Charges		\$575		\$575	0.00%

TOTAL BUDGET \$55,326 \$53,875 2.69%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**COMMON COUNCIL**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2016

Jayne Rhoades ato Common Council  
Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**  
**BOARD OF PUBLIC WORKS AND SAFETY**  
 (Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN FOR CALENDAR YEAR 2017

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
SALARY & WAGES					
112.0 City Facilities Supervisor	\$39,220			\$38,078	3.00%
128.0 Longevity	\$0			\$0	100.00%
		\$39,220		\$38,078	3.00%
* 125.0 FICA	\$3,075	\$3,075		\$3,082	-0.24%
* 126.0 PERF	\$4,761	\$4,761		\$5,007	-4.92%
127.0 Unemployment	\$25,000			\$25,000	0.00%
		\$32,836		\$33,089	-0.76%
OTHER PERSONAL SERVICES					
140.0 Insurance	\$ 1,763,916			\$1,670,375	5.60%
144.0 Unused Personal Days	\$453			\$440	100.00%
		\$1,764,369		\$1,670,815	5.60%
Total Personal Services		\$1,836,425		\$1,741,982	5.42%

	Items	Total Estimate	Approved	Items	Change
<b>SUPPLIES</b>					
OFFICE SUPPLIES					
210.0 Office Supplies	\$1,500			\$1,496	0.27%
		\$1,500		\$1,496	0.27%
OPERATING SUPPLIES					
215.0 Operating Supplies (Gasoline)	\$375,000			\$375,000	0.00%
		\$375,000		\$375,000	0.00%
Total Supplies		\$376,500		\$376,496	0.00%

	Items	Total Estimate	Approved	Items	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
PROFESSIONAL SERVICES					
310.0 Postage	\$500			\$500	0.00%
312.0 Taxes and Licenses	\$600			\$600	0.00%
315.0 Dues & Subscriptions	\$46,000			\$44,302	3.83%
JCDC \$30,000; MPO \$8,488; IACT \$6,500		\$47,100		\$45,402	3.74%
PROFESSIONAL SERVICES II					
321.0 Professional Services	\$82,000			\$78,000	5.13%
322.0 Engineering Services	\$25,000			\$22,000	13.64%
323.0 LAN Network Services	\$27,000			\$27,000	0.00%
		\$134,000		\$127,000	5.51%
PRINTING & ADVERTISING					
326.0 City Code Update	\$5,000			\$5,000	0.00%
		\$5,000		\$5,000	0.00%
COMMUNICATIONS & TRANSPORTATION					
331.0 Telephone Services	\$85,000			\$85,000	0.00%
		\$85,000		\$85,000	0.00%

	Items	Total Estimate	Approved	Items	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>REPAIRS &amp; MAINTENANCE</b>					
330.0 Facilities - Repair & Maintenance	\$17,000			\$17,000	0.00%
333.0 Drainage	\$15,000			\$15,000	0.00%
		\$32,000		\$32,000	0.00%
<b>INSURANCE</b>					
335.0 Workers Comp	\$105,263			\$105,263	0.00%
336.0 Liability Insurance	\$725,600			\$725,600	0.00%
		\$830,863		\$830,863	0.00%
<b>UTILITY SERVICES</b>					
338.0 Street Lights	\$150,000			\$150,000	0.00%
		\$150,000		\$150,000	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 Curb Side Collection & Recycling	\$815,000			\$815,000	0.00%
340.0 Helpline	\$3,000			\$3,000	0.00%
341.0 Senior Services	\$15,000			\$15,000	0.00%
342.0 Boys & Girls Club	\$26,000			\$26,000	0.00%
343.0 Girls, Inc.	\$22,000			\$22,000	0.00%
344.0 Access Johnson County	\$18,500			\$18,500	0.00%
345.0 Special Events & Holidays	\$11,000			\$11,000	0.00%
346.0 Election - Mayor, Clerk & City Council	\$0			\$0	0.00%
347.0 Discover Downtown Franklin	\$15,000			\$15,000	0.00%
348.0 Franklin Education Connection	\$1,000			\$1,000	0.00%
349.0 Leadership Johnson County	\$2,000			\$2,000	0.00%
		\$928,500		\$928,500	0.00%
Total Services & Charges		\$2,212,463		\$2,203,765	0.39%

	Items	Total Estimate	Approved	Items	Change
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Infrastructure	\$445,000			\$443,217	0.40%
445.0 Office Equipment	\$1,500			\$1,500	0.00%
446.0 Computer Network	\$7,500			\$7,500	0.00%
		\$454,000		\$452,217	0.39%
Total Capital Outlays		\$454,000		\$452,217	0.39%

TOTAL BUDGET \$4,879,388 \$4,774,460 2.20%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**BOARD OF PUBLIC WORKS AND SAFETY**

(Name of Office, Board, Commission, Department, Institution, or Fund)

for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2016

**JEM obo BOW**

Signature & Title of Officer(s) or Department Head



**BUDGET ESTIMATE FOR  
FIRE DEPARTMENT**

(Office, Board, Commission, Department, Institution, or Fund)

**CITY OF FRANKLIN for CALENDAR YEAR 2017**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Fire Chief	\$68,480			\$66,485	3.00%
112.0 Deputy Chief	\$62,466			\$60,647	3.00%
114.0 Captain (2 @ 57,365)	\$114,730			\$111,388	3.00%
113.0 Captain (57,365) Appointed	\$57,365			\$55,694	3.00%
115.0 Civilian Inspector	\$43,185			\$41,927	3.00%
116.0 Lieutenant (9 @ 54,536)	\$490,832			\$476,536	3.00%
117.0 Training Captain/Paramedic	\$6,361			\$6,176	3.00%
119.0 Firefighter/EMT (34 @ 51,005)	\$1,734,141			\$1,683,632	3.00%
122.0 Admin Assistant/Payroll Coord.	\$37,474			\$36,383	3.00%
123.0 Paramedic Pay	\$54,000			\$54,000	0.00%
128.0 Longevity (Grandfathered @ \$150,462 & City-wide @ \$21,500)	\$171,962			\$194,720	-11.69%
199.0 Overtime/Holiday Pay	\$150,000			\$125,000	20.00%
		\$2,990,996		\$2,912,588	2.69%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$53,090	\$53,090		\$48,000	10.60%
126.0 PERF	\$10,199	10,199		\$12,148	-16.05%
129.0 Pension	\$14,121			\$561,898	-8.50%
		\$577,410		\$622,046	-7.18%
<b>OTHER PERSONAL SERVICES</b>					
132.0 Duty Uniform Allowance	\$38,400			\$38,400	0.00%
144.0 Unused Personal Days	\$931			\$904	2.95%
		\$39,331		\$39,304	0.07%
<b>Total Personal Services</b>					
		\$3,607,737		\$3,573,938	0.95%
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$8,000			\$10,000	-20.00%
		\$8,000		\$10,000	-20.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$37,000			\$25,000	
		\$37,000		\$25,000	48.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
221.0 Garage & Motor	\$23,000			\$28,000	-17.86%
222.0 Repair & Maintenance	\$15,000			\$20,000	-25.00%
		\$38,000		\$48,000	-20.83%
<b>OTHER SUPPLIES</b>					
225.0 Wearing Apparel	\$25,000			\$20,000	25.00%
228.0 Other Supplies	\$10,500			\$10,500	0.00%
		\$35,500		\$30,500	16.39%
<b>Total Supplies</b>					
		\$118,500		\$113,500	4.41%

	Items	Total Estimate	Approved	Items	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
PROFESSIONAL SERVICES					
310.0 Postage	\$650			\$650	0.00%
315.0 Dues & Subscriptions	\$1,000			\$1,000	0.00%
320.0 Travel & Training	\$20,000			\$25,000	-20.00%
331.0 Professional Services	\$52,000			\$35,000	48.57%
		\$73,650		\$61,650	19.46%
COMMUNICATION & TRANSPORTATION					
332.0 Communications	\$15,500			\$10,000	55.00%
		\$15,500		\$10,000	55.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$900			\$900	0.00%
		\$900		\$900	0.00%
UTILITIES					
335.0 Utilities	\$50,000			\$55,000	
		\$50,000		\$55,000	-9.09%
REPAIRS & MAINTENANCE					
336.0 Building/Equipment Repair	\$40,000			\$48,950	-18.28%
		\$40,000		\$48,950	-18.28%
RENTALS					
337.0 Rentals	\$8,500			\$8,500	0.00%
		\$8,500		\$8,500	0.00%
OTHER SERVICES & CHARGES					
339.0 Other Services & Charges	\$500			\$500	0.00%
340.0 Promotions, Special Events	\$2,500			\$2,500	0.00%
		\$3,000		\$3,000	0.00%
Total Services & Charges		\$191,550		\$188,000	1.89%

	Items	Total Estimate	Approved	Items	Change
<b>CAPITAL OUTLAYS</b>					
IMPROVEMENTS OTHER THAN BUILDINGS					
416.0 Improvements	\$4,500			\$4,500	0.00%
		\$4,500		\$4,500	0.00%
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$40,000			\$39,649	0.89%
445.0 Office Equipment	\$0			\$0	0.00%
446.0 Communication Equipment	\$0			\$0	0.00%
		\$40,000		\$39,649	0.89%
OTHER CAPITAL OUTLAY					
449.0 Other Capital Outlay	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$44,500		\$44,149	0.80%

TOTAL BUDGET \$3,962,287 \$3,919,587 1.09%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**FIRE DEPARTMENT**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

**Dan McElyea**, Fire Chief

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**  
**POLICE DEPARTMENT**  
**(Office, Board, Commission, Department, Institution, or Fund)**

CITY OF FRANKLIN for CALENDAR YEAR

2017

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
109.0	Records Clerk	\$32,498		\$31,551	3.00%
111.0	Police Chief	\$68,480		\$66,485	3.00%
112.0	Deputy Chief	\$62,466		\$60,647	3.00%
114.0	Lieutenant (5 @ 57,365)	\$286,824		\$278,470	3.00%
115.0	Sergeant (10 @ 54,536)	\$545,360		\$476,532	14.44%
116.0	Police Officer (32 @ 51,005)	\$1,632,160		\$1,485,570	9.87%
117.0	Office Manager/Computer Assist.	\$39,879		\$38,717	3.00%
120.0	Administrative Secretary	\$32,512		\$31,565	3.00%
121.0	Public Safety Officer	\$34,093		\$33,100	3.00%
122.0	Bookkeeper	\$37,474		\$36,383	3.00%
123.0	Evidence Control Officer	\$41,175		\$39,976	3.00%
124.0	Part-time	\$5,000		\$5,000	0.00%
128.0	Longevity (Grandfathered @ 208,097) (City Wide Longevity 19,700)	\$227,797		\$209,342	8.82%
199.0	Overtime	\$70,000		\$70,000	0.00%
		\$3,115,718		\$2,863,338	8.81%
<b>EMPLOYEE BENEFITS</b>					
125.0	FICA	\$63,518	63,518	\$56,000	13.43%
126.0	PERF	\$27,518	27,518	\$27,470	0.17%
129.0	Pension	\$24,832		\$538,485	-2.54%
		\$615,868		\$621,955	-0.98%
<b>OTHER PERSONAL SERVICES</b>					
132.0	Duty Uniform Allowance	\$40,000		\$37,600	6.38%
144.0	Unused Personal Days	\$2,511		\$2,440	2.91%
		\$42,511		\$40,040	6.17%
Total Personal Services		\$3,774,097		\$3,525,333	7.06%

	Items	Total Estimate	Approved	Items	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0	Office Supplies	\$15,000		\$15,000	0.00%
		\$15,000		\$15,000	0.00%
<b>OPERATING SUPPLIES</b>					
215.0	Operating Supplies	\$105,000		\$90,000	
		\$105,000		\$90,000	16.67%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
221.0	Garage & Motor	\$0		\$0	
222.0	Repair & Maintenance	\$3,000		\$3,000	
		\$3,000		\$3,000	0.00%
<b>WEARING APPAREL</b>					
225.0	Wearing Apparel	\$5,000		\$5,000	
		\$5,000		\$5,000	0.00%
<b>OTHER SUPPLIES</b>					
228.0	Narcotics	\$15,000		\$15,000	
		\$15,000		\$15,000	0.00%
Total Supplies		\$143,000		\$128,000	11.72%

	Items	Total Estimate	Approved	Items	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$1,000			\$1,000	0.00%
315.0 Dues & Subscriptions	\$1,000			\$1,000	0.00%
320.0 Travel & Training	\$23,000			\$23,000	0.00%
331.0 Professional Services	\$65,000			\$65,000	0.00%
		\$90,000		\$90,000	0.00%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
332.0 Communications	\$35,000			\$35,000	0.00%
		\$35,000		\$35,000	0.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Advertising	\$250			\$250	0.00%
		\$250		\$250	0.00%
<b>UTILITIES</b>					
335.0 Utilities	\$45,500			\$45,500	0.00%
		\$45,500		\$45,500	0.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Building/Equipment Repair	\$19,500			\$19,500	0.00%
		\$19,500		\$19,500	0.00%
<b>RENTALS</b>					
337.0 Rentals & Leases	\$2,000			\$2,000	0.00%
		\$2,000		\$2,000	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 Tags, Licenses, Taxes	\$5,000			\$5,000	
		\$5,000		\$5,000	0.00%
<b>PROMOTIONS, SPECIAL EVENTS, CELEBRATION</b>					
340.0 Promotional	\$2,000			\$2,000	
		\$2,000		\$2,000	0.00%
Total Services & Charges		\$199,250		\$199,250	0.00%

	Items	Total Estimate	Approved	Items	Change
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>					
443.0 Improvements	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>MACHINERY &amp; EQUIPMENT</b>					
444.0 New Vehicle Equipment	\$192,500			\$192,500	
		\$192,500		\$192,500	0.00%
<b>OFFICE EQUIPMENT</b>					
445.0 Office Equipment	\$0			\$0	
		\$0		\$0	0.00%
<b>COMMUNICATIONS EQUIPMENT</b>					
446.0 Radio Equipment	\$0			\$0	
		\$0		\$0	0.00%
Total Capital Outlays		\$192,500		\$192,500	0.00%

TOTAL BUDGET \$4,308,847 \$4,045,083 6.52%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**POLICE DEPARTMENT**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

**Tim D'Sullivan, Chief**

Signature & Title of Officer(s) or Department Head

Replaces Budget Form 1 (1981)

<b>CAPITAL OUTLAYS</b>	Items	Total Estimate	Items	Prior Yr. Amount	Change
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%

Signature &amp; Title of Officer(s) or Department Head

**LAW DEPARTMENT**

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR

**2017**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
SALARY & WAGES		\$0		\$0	0.00%
Total Personal Services		\$0	\$0	\$0	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
OFFICE SUPPLIES					
210.0 Office Supplies	\$550	\$550		\$550	0.00%
Total Supplies		\$550		\$550	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
PROFESSIONAL SERVICES					
300.0 Legal - Municipal Dept. LG	\$28,000			\$21,500	30.23%
301.0 Legal - Police Merit - BB	\$10,000			\$6,000	66.67%
302.0 Legal - Fire Merit -JA	\$5,000			\$5,000	0.00%
303.0 Legal - Council -LG	\$15,000			\$12,000	25.00%
304.0 Legal - Mayor and BOW -LG	\$47,500			\$45,000	5.56%
305.0 Legal - Clerk-Treasurer	\$3,500			\$3,500	0.00%
306.0 Legal - Economic Development - RS	\$6,000			\$6,000	0.00%
308.0 Legal - Telecommunication Comm -LG	\$4,500			\$3,000	50.00%
309.0 Policy & Procedure Manual Legal Review	\$3,500			\$3,500	0.00%
310.0 Ordinance & Code Enforcement	\$25,000			\$36,500	-31.51%
315.0 Dues, Fees, Subscriptions	\$2,000			\$2,000	0.00%
320.0 Travel & Training	\$500			\$500	0.00%
		\$150,500		\$144,500	4.15%
Total Services & Charges		\$150,500		\$144,500	4.15%

TOTAL BUDGET \$151,050 \$145,050 4.14%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**LAW DEPARTMENT**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2016

***Joe McGuinness or Lynn Gray***

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**  
**PLANNING & ENGINEERING DEPARTMENT**  
 (Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN FOR CALENDAR YEAR 2017

Replaces Budget Form 1 (15

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
* 111.0 Engineer (% of Salary)	\$39,134			\$37,994	3.00%
112.0 Senior Planner I	\$45,000			\$41,927	7.33%
113.0 Building Official	\$51,069			\$49,582	3.00%
114.0 Senior Planner II	\$54,782			\$53,186	3.00%
115.0 Administrative Assistant	\$36,365			\$35,306	3.00%
116.0 PC/BZA Stipends (16 @ 600)	\$9,600			\$9,600	0.00%
* 117.0 Civil Technician (72.5% of \$49,172.72)	\$35,650			\$34,612	3.00%
118.0 Code Compliance Official	\$36,378			\$35,318	3.00%
119.0 Project Manager	\$55,000			\$0	100.00%
124.0 Part-time	\$0			\$0	0.00%
128.0 Longevity	\$3,000			\$2,600	15.38%
199.0 Overtime	\$8,000			\$6,000	33.33%
* see Sewer Billing Form #1 for balance		\$373,978		\$306,125	22.17%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$29,299	\$29,299		\$24,748	18.39%
126.0 PERF	\$46,257	\$46,257		\$39,435	17.30%
		\$75,556		\$64,183	
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$4,077			\$3,222	26.55%
		\$4,077		\$3,222	26.55%
<b>Total Personal Services</b>					
		\$453,611		\$373,530	21.44%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$6,000			\$6,000	0.00%
		\$6,000		\$6,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
222.0 Repair & Maintenance Supplies	\$500			\$500	0.00%
		\$500		\$500	0.00%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies & Materials	\$6,500			\$6,500	0.00%
		\$6,500		\$6,500	0.00%
<b>Total Supplies</b>					
		\$13,000		\$13,000	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$1,500			\$1,000	50.00%
315.0 Dues & Subscriptions	\$2,750			\$1,750	57.14%
320.0 Travel & Training	\$8,500			\$6,500	30.77%
331.0 Professional Services	\$5,000			\$5,000	0.00%
		\$17,750		\$14,250	24.56%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
INSURANCE					
334.0 Premiums & Bonds	\$100			\$100	0.00%
		\$100		\$100	0.00%
UTILITY SERVICES					
337.0 Rentals	\$500			\$500	0.00%
		\$500		\$500	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	\$8,000			\$8,000	0.00%
		\$8,000		\$8,000	0.00%
Total Services & Charges		\$30,850		\$27,350	12.80%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
CAPITAL OUTLAYS					
IMPROVEMENTS OTHER THAN BLDGS.					
445.0 Office Equipment	\$1,500			\$0	100.00%
		\$1,500		\$0	100.00%
Total Capital Outlays		\$1,500		\$0	100.00%

TOTAL BUDGET	\$498,961	\$413,880	20.56%
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(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**PLANNING & ENGINEERING DEPARTMENT**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this   xxx   day of   xxxxxxx   2016

**Travis Underhill**, Director

Signature & Title of Officer(s) or Department Head



**BUDGET ESTIMATE FOR**  
**COMMUNITY DEVELOPMENT**  
**(Office, Board, Commission, Department, Institution, or Fund)**

[page 1 of 2]

**CITY OF FRANKLIN FOR CALENDAR YEAR 2017**

Replaces Budget Form 1 (15

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Community Development Director	\$64,742			\$62,856	3.00%
112.0 Community Development Specialist	\$44,299			\$43,009	3.00%
118.0 EDC Stipend (5 @ 600)	\$3,000			\$3,000	0.00%
118.0 RDC Stipend (5 @ 600)	\$3,000			\$3,000	0.00%
128.0 Longevity	\$1,800			\$1,700	5.56%
199.0 Overtime	\$1,000			\$0	0.00%
		\$117,841		\$113,565	3.77%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$9,230	\$9,230		\$9,183	0.51%
126.0 PERF	\$14,137	\$14,137		\$13,983	1.10%
		\$23,367		\$23,166	0.87%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$1,258			\$1,222	2.96%
		\$1,258		\$1,222	2.87%
Total Personal Services		\$142,466		\$137,953	3.27%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
222.0 Repair & Maintenance Supplies	\$500			\$500	0.00%
		\$500		\$500	0.00%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies & Materials	\$2,000			\$2,000	0.00%
		\$2,000		\$2,000	0.00%
Total Supplies		\$5,500		\$5,500	0.00%

OTHER SERVICES & CHARGES	Items	Total Estimate	Approved	Prior Yr. Amount	Change
PROFESSIONAL SERVICES					
310.0 Postage	\$500			\$500	0.00%
315.0 Dues & Subscriptions	\$1,300			\$1,300	0.00%
320.0 Travel & Training	\$3,000			\$3,000	0.00%
331.0 Professional Services	\$3,500			\$3,500	0.00%
		\$8,300		\$8,300	0.00%
COMMUNICATIONS & TRANSPORTATION					
332.0 Communications	\$1,200			\$1,000	20.00%
		\$1,200		\$1,000	20.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$250			\$250	0.00%
		\$250		\$250	0.00%
INSURANCE					
334.0 Premiums & Bonds	\$0			\$0	0.00%
		\$0		\$0	0.00%
UTILITY SERVICES					
337.0 Rentals	\$0			\$0	0.00%
		\$0		\$0	0.00%
OTHER SERVICES & CHARGES					
340.0 Promotional	\$7,000			\$7,000	0.00%
		\$7,000		\$7,000	0.00%
Total Services & Charges		\$16,750		\$16,550	1.19%

CAPITAL OUTLAYS	Items	Total Estimate	Approved	Prior Yr. Amount	Change
IMPROVEMENTS OTHER THAN BLDGS.					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%

TOTAL BUDGET \$164,716 \$160,003 2.86%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**COMMUNITY DEVELOPMENT**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2016

***Krista Linke***, Director

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**  
**TELECOMMUNICATION COMMITTEE**  
 (Office, Board, Commission, Department, Institution, or Fund)

[page 1 of 1]

**CITY OF FRANKLIN for CALENDAR YEA** 2017

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
SALARY & WAGES					
111.0 Members Stipend (5 @ \$600)	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$250			\$250	0.00%
		\$250		\$250	0.00%
Total Personal Services		\$3,250	\$0	\$3,250	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
OFFICE SUPPLIES					
210.0 Office Supplies	\$155			\$155	0.00%
		\$155		\$155	0.00%
Total Supplies		\$155		\$155	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
PROFESSIONAL SERVICES					
300.0 Other Services & Charges	\$7,500			\$6,000	25.00%
		\$7,500		\$6,000	25.00%
Total Services & Charges		\$7,500		\$6,000	25.00%

TOTAL BUDGET \$10,905 \$9,405 15.95%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**TELECOMMUNICATION COMMITTEE**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
 for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2016

Frank Schumacher, President  
 Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**  
**CEMETERY**

[page 1 of 2]

(Office, Board, Commission, Department, Institution, or Fund)

**CITY OF FRANKLIN for CALENDAR YEAR**

**2017**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Sexton	\$45,814			\$44,480	3.00%
110.0 Supervisor	\$39,220			\$38,078	3.00%
113.0 Grounds Labor/Backhoe	\$31,791			\$30,865	3.00%
114.0 Records Clerk	\$37,147			\$36,065	3.00%
124.0 Part-time (Seasonal Labor)	\$55,000			\$50,000	10.00%
128.0 Longevity	\$2,700			\$2,500	8.00%
199.0 Overtime	\$5,000			\$5,000	0.00%
		\$216,672		\$206,988	4.68%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$16,930	\$16,930		\$16,697	1.39%
126.0 PERF	\$20,431	\$20,431		\$20,633	-0.98%
		\$37,361		\$37,330	0.08%
<b>OTHER PERSONAL SERVICES</b>					
144.0 Unused Personal Days	\$1,777			\$1,725	2.99%
		\$1,777		\$1,725	2.99%
Total Personal Services		\$255,810	\$0	\$246,043	3.97%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$250			\$250	0.00%
		\$250		\$250	0.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$500			\$500	0.00%
215.0 Landscaping Supplies	\$4,000			\$4,000	0.00%
		\$4,500		\$4,500	0.00%
<b>REPAIR &amp; MAINTENANCE</b>					
221.0 Garage & Motor Supplies	\$1,500			\$1,500	0.00%
222.0 Grass,Seed,Locks,Nails & Tires	\$2,000			\$2,000	0.00%
228.0 Other Supplies & Materials	\$4,500			\$4,500	0.00%
		\$8,000		\$8,000	0.00%
Total Supplies		\$12,750		\$12,750	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$90			\$90	0.00%
		\$90		\$90	0.00%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
332.0 Communications	\$400			\$400	0.00%
		\$400		\$400	0.00%

<b>OTHER SERVICES &amp; CHARGES</b>	Items	Total Estimate	Approved	Prior Yr. Amount	Change
	Items	Total	Approved	Prior Yr.	Change
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$350	\$350		\$350	0.00%
				\$350	0.00%
UTILITIES					
335.0 Utilities	\$6,468	\$6,468		\$6,160	5.00%
				\$6,160	5.00%
REPAIRS & MAINTENANCE					
336.0 Equipment/Tree Maintenance	\$6,250	\$6,250		\$6,250	0.00%
				\$6,250	0.00%
RENTALS					
338.0 Equipment Lease	\$5,500	\$5,500		\$0	0.00%
				\$0	0.00%
		\$19,058		\$13,250	43.83%
	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$0	\$0		\$10,000	-100.00%
				\$10,000	-100.00%
Total Capital Outlays		\$0		\$10,000	-100.00%

TOTAL BUDGET \$287,618 \$282,043 1.98%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**CEMETERY**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year **2017** for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

**Chip Drner**, Park Superintendent

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR  
FIRE MERIT COMMISSION**

[page 1 of 1]

(Office, Board, Commission, Department, Institution, or Fund)

**CITY OF FRANKLIN for CALENDAR YEAR 2017**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
SALARY & WAGES					
111.0 Commission Members 5 @ 600	\$3,000	\$3,000		\$3,000	0.00%
				\$3,000	0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$250	\$250		\$250	0.00%
				\$250	0.00%
Total Personal Services		\$3,250		\$3,250	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
OFFICE SUPPLIES					
210.0 Office Supplies	\$0	\$0		\$0	0.00%
				\$0	0.00%
Total Supplies		\$0		\$0	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
PROFESSIONAL SERVICES					
310.0 Postage	\$0			\$0	0.00%
331.0 Professional Services	\$7,000	\$7,000		\$7,000	0.00%
				\$7,000	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$0	\$0		\$0	0.00%
				\$0	0.00%
Total Services & Charges		\$7,000		\$7,000	0.00%

TOTAL BUDGET	\$10,250	\$10,250	0.00%
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(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**FIRE MERIT COMMISSION**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this   xxx   day of   xxxxxxx   2016

***Larry James***, President

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR**  
**POLICE MERIT COMMISSION**  
(Office, Board, Commission, Department, Institution, or Fund)

[page 1 of 1]

**CITY OF FRANKLIN for CALENDAR YEAR 2017**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
SALARY & WAGES					
111.0 Commission Members 5 @ 600	\$3,000	\$3,000		\$3,000	0.00%
					0.00%
EMPLOYEE BENEFITS					
125.0 FICA	\$250	\$250		\$250	0.00%
					0%
Total Personal Services		\$3,250	\$0	\$3,250	0.00%

	Items	Total Estimate	Approved	Items	Change
<b>SUPPLIES</b>					
OFFICE SUPPLIES					
210.0 Office Supplies	\$0	\$0		\$0	0.00%
					0.00%
OTHER SUPPLIES					
228.0 Other Supplies	\$0	\$0		\$0	0.00%
					0.00%
Total Supplies		\$0	\$0	\$0	0.00%

	Items	Total Estimate	Approved	Items	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
PROFESSIONAL SERVICES					
310.0 Postage	\$0			\$0	0.00%
331.0 Professional Services	\$7,000	\$7,000		\$7,000	0.00%
				\$7,000	0.00%
Total Services & Charges		\$7,000		\$7,000	0.00%

TOTAL BUDGET	\$10,250	\$10,250	0.00%
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(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**POLICE MERIT COMMISSION**  
(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this   xxx   day of xxxxxxxx   2016

***Dr. John Shafer***  
\_\_\_\_\_  
Signature & Title of Officer(s) or Department Head

MVH

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR

2017

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Street Commissioner	\$61,377			\$59,589	3.00%
112.0 Office Manager	\$40,794			\$39,606	3.00%
113.0 Fleet Maintenance Technician	\$49,209			\$47,776	3.00%
114.0 Street Dept. Supervisor	\$50,003			\$48,547	3.00%
115.0 Street Crew Leader	\$41,524			\$40,315	3.00%
116.0 Sr. Street Maint. Worker (1 @ 36,843)	\$37,948			\$36,843	3.00%
116.0 Sr. Street Maint. Worker (3 @ 36,631)	\$109,894			\$106,693	3.00%
118.0 Street Maint. Workers (6 @ 35,692)	\$214,149			\$207,912	3.00%
120.0 Street Maint. Laborer (1 @ 29,707)	\$29,707			\$28,842	3.00%
* 119.0 Tree/Drainage Specialist	\$17,274			\$16,771	3.00%
121.0 Fleet Maintenance Director (81.33% of \$56,822)	\$46,213			\$44,867	3.00%
124.0 Part-time	\$12,000			\$12,000	0.00%
128.0 Longevity	\$9,180			\$9,360	-1.92%
199.0 Overtime	\$21,560			\$21,560	0.00%
* 1 @ 40% of \$43,185; see MS4 for 60%		\$740,832		\$720,681	2.80%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$ 58,039	\$ 58,039		\$57,654	0.67%
126.0 PERF	\$ 84,439	\$ 84,439		\$88,109	-4.17%
127.0 Unemployment	\$1,600			\$1,600	0.00%
		\$144,078		\$147,363	-2.23%
<b>OTHER PERSONAL SERVICES</b>					
140.0 Insurance	\$220,000			\$213,808	2.90%
144.0 Unused Personal Days	8,055			\$7,941	1.44%
		\$228,055		\$221,749	2.84%
<b>Total Personal Services</b>					
		\$1,112,965		\$1,089,793	2.13%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$13,000			\$13,000	0.00%
		\$13,000		\$13,000	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
221.0 Garage & Motor	\$162,500			\$162,500	0.00%
222.0 Repair & Maintenance	\$50,000			\$50,000	0.00%
		\$212,500		\$212,500	0.00%
<b>WEARING APPAREL</b>					
225.0 Wearing Apparel	\$7,500			\$7,500	0.00%
228.0 Other Supplies (Signs)	\$13,500			\$13,500	0.00%
		\$21,000		\$21,000	0.00%
<b>Total Supplies</b>					
		\$249,500		\$249,500	0.00%



	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$150			\$150	0.00%
314.0 Medical-Surgical-Dental	\$1,500			\$1,500	0.00%
315.0 Dues & Subscriptions	\$600			\$600	0.00%
320.0 Travel & Training	\$2,300			\$2,300	0.00%
331.0 Professional Services	\$60,000			\$60,000	0.00%
		\$64,550		\$64,550	0.00%
<b>COMMUNICATION &amp; TRANSPORTATION</b>					
332.0 Communications	\$3,500			\$3,500	0.00%
		\$3,500		\$3,500	0.00%
<b>PRINTING &amp; ADVERTISING</b>					
333.0 Printing & Advertising	\$750			\$750	0.00%
		\$750		\$750	0.00%
<b>INSURANCE</b>					
334.0 Liability Insurance	\$42,000			\$41,973	0.06%
334.0 Workers Comp	\$25,000			\$24,093	3.76%
		\$67,000		\$66,066	1.41%
<b>UTILITIES</b>					
335.0 Utilities	\$26,250			\$25,000	5.00%
		\$26,250		\$25,000	5.00%
<b>REPAIRS &amp; MAINTENANCE</b>					
336.0 Building/Equipment Repair	\$10,000			\$10,000	0.00%
		\$10,000		\$10,000	0.00%
<b>RENTALS</b>					
337.0 Rentals	\$10,000			\$10,000	0.00%
		\$10,000		\$10,000	0.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
356.0 Snow & Tree Removal-Replacement	\$15,000			\$15,000	0.00%
		\$15,000		\$15,000	0.00%
Total Services & Charges		\$197,050		\$194,866	1.12%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>					
443.0 Improvements	\$500,000			\$500,000	0.00%
		\$500,000		\$500,000	0.00%
<b>MACHINERY &amp; EQUIPMENT</b>					
444.0 Machinery & Equipment	\$150,000			\$125,000	20.00%
		\$150,000		\$125,000	20.00%
Total Capital Outlays		\$650,000		\$625,000	4.00%

TOTAL BUDGET \$2,209,515 \$2,159,159 2.33%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**MVH**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2016

**Drett Jones**, Street Commissioner

Signature & Title of Officer(s) or Department Head

## BUDGET ESTIMATE FOR

[page 1 of 1]

LRS

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2017

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$82,000			\$81,810	0.23%
		\$82,000		\$81,810	0.23%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies	\$3,000			\$3,000	0.00%
		\$3,000		\$3,000	0.00%
Total Supplies		\$85,000		\$84,810	0.22%

	Items	Total Estimate	Approved	Items	Change
<b>CAPITAL OUTLAYS</b>					
<b>IMPROVEMENTS OTHER THAN BUILDINGS</b>					
443.0 Improvements	\$175,000			\$175,000	0.00%
444.0 Machinery & Equipment	\$85,000			\$85,000	0.00%
		\$260,000		\$260,000	0.00%
Total Capital Outlays		\$260,000		\$260,000	0.00%

TOTAL BUDGET

\$345,000

\$344,810

0.06%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

LRS(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2016

Brett Jones, Street Commissioner

Signature &amp; Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR****Park & Recreation****(Office, Board, Commission, Department, Institution, or Fund)****CITY OF FRANKLIN for CALENDAR YEAR****2017**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
* 109.0 Marketing Director	\$0			\$0	0.00%
** 111.0 Superintendent (77.5% of \$76,763.84)	\$59,492			\$57,759	3.00%
112.0 Business Services Director	\$43,775			\$42,500	3.00%
* 113.0 Administrative Services Coordinator	\$0			\$0	0.00%
114.0 Recreation Director (2 @ \$43,590)	\$87,179			\$84,640	3.00%
115.0 Assistant Superintendent	\$55,763			\$54,139	3.00%
116.0 Park Board Members (4 @ \$600 each)	\$2,400			\$2,400	0.00%
117.0 Park Maintenance Supervisor I	\$42,403			\$41,168	3.00%
117.0 Park Maintenance Supervisor II	\$39,220			\$38,078	3.00%
118.0 Building Services Supervisor I	\$39,220			\$38,078	3.00%
119.0 Active Adults Program Director	\$0			\$0	0.00%
120.0 Park Operations Director	\$50,553			\$49,081	3.00%
121.0 Aquatics Director	\$39,220			\$38,078	3.00%
122.0 Pool Assistant Manager	\$0			\$0	0.00%
123.0 Park/Grounds Maintenance	\$31,483			\$30,566	3.00%
124.0 Part-time Employees	\$253,930			\$246,534	3.00%
128.0 Longevity	\$8,200			\$7,800	5.13%
199.0 Overtime	\$3,000			\$3,000	0.00%
* funded by Ath & Rec					
** % funded by Ath & Rec		\$755,838		\$733,822	3.00%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$59,014	\$59,014		\$59,060	-0.08%
126.0 PERF	\$61,743	\$61,743		\$62,207	-0.75%
127.0 Unemployment	\$2,280			\$2,280	0.00%
		\$123,037		\$123,547	-0.41%
<b>OTHER PERSONAL SERVICES</b>					
140.0 Insurance	\$173,719			\$160,356	8.33%
144.0 Unused Personal Days	5,634			\$5,405	4.24%
		\$179,353		\$165,761	8.20%
<b>Total Personal Services</b>					
		\$1,058,228		\$1,023,129	3.43%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$1,500			\$1,500	0.00%
		\$1,500		\$1,500	0.00%
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$67,500			\$67,500	0.00%
		\$67,500		\$67,500	0.00%
<b>REPAIR &amp; MAINTENANCE SUPPLIES</b>					
222.0 Repairs/Maintenance Supplies	\$51,600			\$51,600	0.00%
		\$51,600		\$51,600	0.00%
<b>OTHER SUPPLIES</b>					
228.0 Other Supplies	\$1,000			\$1,000	0.00%
		\$1,000		\$1,000	0.00%
<b>Total Supplies</b>					
		\$121,600		\$121,600	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
PROFESSIONAL SERVICES					
310.0 Postage	\$2,100			\$2,100	0.00%
315.0 Dues & Subscriptions	\$650			\$650	0.00%
		\$2,750		\$2,750	0.00%
COMMUNICATION & TRANSPORTATION					
320.0 Travel & Training	\$3,800			\$3,800	0.00%
331.0 Professional Services - Legal	\$5,000			\$5,000	0.00%
331.0 Professional Services	\$17,000			\$17,000	0.00%
332.0 Communications	\$17,950			\$17,950	0.00%
		\$43,750		\$43,750	0.00%
PRINTING & ADVERTISING					
333.0 Printing & Advertising	\$900			\$900	0.00%
		\$900		\$900	0.00%
INSURANCE					
334.0 Liability Insurance & Workers Comp	\$79,125			\$79,125	0.00%
		\$79,125		\$79,125	0.00%
UTILITIES					
335.0 Utilities	\$189,856			\$185,225	2.50%
		\$189,856		\$185,225	2.50%
REPAIRS & MAINTENANCE					
336.0 Building/Equip. Repair	\$125,000			\$125,000	0.00%
		\$125,000		\$125,000	0.00%
RENTALS					
337.0 Rentals *	\$4,500			\$4,000	12.50%
338.0 Equipment Lease	\$45,825			\$0	
		\$50,325		\$4,000	1158.13%
OTHER SERVICES & CHARGES					
339.0 Other Services and Charges	\$27,500			\$27,500	0.00%
		\$27,500		\$27,500	0.00%
Total Services & Charges		\$519,206		\$468,250	10.88%
BUILDINGS					
442.0 Buildings	\$0			\$0	0.00%
		\$0		\$0	
IMPROVEMENTS OTHER THAN BLDGS.					
443.0 Improvements	\$0			\$0	0.00%
		\$0		\$0	
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Capital Outlays		\$0		\$0	0.00%

TOTAL BUDGET	\$1,699,034	\$1,612,979	5.34%
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(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**Park & Recreation**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this   xxx  day of   xxxxxxx  2016

**Chip Orner**, Park Superintendent

Signature & Title of Officer(s) or Department Head

## BUDGET ESTIMATE FOR

[page 1 of 1]

Rainy Day

(Office, Board, Commission, Department, Institution, or Fund)

CITY OF FRANKLIN for CALENDAR YEAR 2017

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
112.0 Flood Recovery Grant Coordinator	\$0			\$0	0.00%
124.0 Part-time	\$0			\$0	0.00%
128.0 Longevity	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$0			\$0	0.00%
126.0 PERF	\$0			\$0	0.00%
127.0 Unemployment	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>OTHER PERSONAL SERVICES</b>					
140.0 Employee Insurance	\$0			\$0	0.00%
144.0 Unused Personal Days	\$0			\$0	0.00%
148.0 E.I.P.	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Personal Services		\$0		\$0	0.00%
<b>SUPPLIES</b>					
<b>OPERATING SUPPLIES</b>					
215.0 Operating Supplies	\$50,000			\$200,000	-75.00%
		\$50,000			0.00%
Total Supplies		\$50,000		\$200,000	-75.00%
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>OTHER SERVICES &amp; CHARGES</b>					
339.0 Contractual	\$200,000			\$200,000	0.00%
		\$200,000		\$200,000	0.00%
Total Services & Charges		\$200,000		\$200,000	0.00%
<b>CAPITAL OUTLAYS</b>					
<b>BUILDINGS</b>					
416.0 Improvements	\$250,000			\$100,000	150.00%
		\$250,000		\$100,000	150.00%
Total Capital Outlays		\$250,000		\$100,000	150.00%

TOTAL BUDGET	\$500,000	\$500,000	0.00%
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(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

Rainy Day(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this \_\_\_ day of \_\_\_ 2016

Joe McGuinness, Mayor

Signature &amp; Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR  
MUNICIPAL BOND**

(Office, Board, Commission, Department, Institution, or Fund)

**CITY OF FRANKLIN for CALENDAR YEAR 2017**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
SALARY & WAGES		\$0		\$0	0.00%
EMPLOYEE BENEFITS		\$0		\$0	0%
OTHER PERSONAL SERVICES		\$0		\$0	0%
Total Personal Services		\$0		\$0	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
PROFESSIONAL SERVICES					
331.0 Administrative Fees	\$750	\$750		\$750	0.00%
DEBT SERVICES					
347.0 Principal (2010 G.O. Bond)	\$150,000			\$126,546	18.53%
348.0 Interest (2010 G.O. Bond)	\$97,993	\$247,993		\$125,516	-21.93%
				\$252,062	-1.61%
Total Services & Charges		\$248,743		\$252,812	-1.61%

TOTAL BUDGET	\$248,743	\$252,812	-1.61%
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(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**MUNICIPAL BOND**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this   xxx   day of   xxxxxxx   2016

**Jayne Rhoades**, Clerk Treasurer  
Signature & Title of Officer(s) or Department Head

(Office, Board, Commission, Department, Institution, or Fund)

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
331.0 Administrative Fees	\$500			\$500	0.00%
		\$500		\$500	0.00%
<b>DEBT SERVICES</b>					
347.0 Principal	\$245,000			\$240,000	2.04%
348.0 Interest	\$58,725			\$63,526	-8.18%
		\$303,725		\$303,526	0.07%
Total Services & Charges		\$304,225		\$304,026	0.07%

TOTAL BUDGET	\$304,225	\$304,026	0.07%
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(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this   xxx   day of xxxxxxxx   2016

**Jayne Rhodes**, Clerk Treasurer

Signature &amp; Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR****Cum Cap Improvement**

(Office, Board, Commission, Department, Institution, or Fund)

**CITY OF FRANKLIN for CALENDAR YEAR****2017**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
PROFESSIONAL SERVICES					
331.0 Professional Services	\$0			\$0	0.00%
		\$0		\$0	0.00%
Total Services & Charges		\$0		\$0	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
MACHINERY & EQUIPMENT					
444.0 Machinery & Equipment	\$75,000			\$75,000	0.00%
		\$75,000		\$75,000	0.00%
Total Capital Outlays		\$75,000		\$75,000	0.00%

TOTAL BUDGET	\$75,000	\$75,000	0.00%
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(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**Cum Cap Improvement**(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this   xxx   day of   xxxxxxx   2016

**Jayne Rhoades**, Clerk Treasurer

Signature &amp; Title of Officer(s) or Department Head



**BUDGET ESTIMATE FOR  
CUM CAP DEVELOPMENT**

(Office, Board, Commission, Department, Institution, or Fund)

**CITY OF FRANKLIN for CALENDAR YEAR 2017**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
IMPROVEMENTS OTHER THAN BLDGS.					
442.0 Building - Renovations - City Hall	\$15,000			\$15,000	0.00%
443.0 Improvements	\$285,000			\$285,000	0.00%
444.0 Equipment	\$0			\$0	0.00%
		\$300,000		\$300,000	0.00%
Total Capital Outlays		\$300,000		\$300,000	0.00%

TOTAL BUDGET \$300,000 \$300,000 0.00%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**CUM CAP DEVELOPMENT**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2016

**Jayne Rhodes**, Clerk Treasurer

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR  
FIRE PENSION FUND**

(Office, Board, Commission, Department, Institution, or Fund)

**CITY OF FRANKLIN for CALENDAR YEAR 2017**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Retired Firefighters (10)	\$391,289			\$392,751	-0.37%
112.0 Eligible Firefighters	\$0			\$0	0.00%
113.0 Dependents (4)	\$87,143			\$85,600	1.80%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$480,432		\$480,351	0.02%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$160			\$160	0.00%
		\$160		\$160	0.00%
<b>Total Personal Services</b>					
		\$480,592		\$480,511	0.02%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>Total Supplies</b>					
		\$0		\$0	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
310.0 Postage	\$0			\$0	0.00%
320.0 Travel & Training	\$250			\$250	0.00%
331.0 Professional Services	\$0			\$0	0.00%
		\$250		\$250	0.00%
<b>DEBT SERVICES</b>					
349.0 Death Benefits	\$24,000			\$24,000	0.00%
		\$24,000		\$24,000	0.00%
<b>Total Services &amp; Charges</b>					
		\$24,250		\$24,250	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>CAPITAL OUTLAYS</b>					
<b>MACHINERY &amp; EQUIPMENT</b>					
445.0 Office Equipment	\$0			\$0	0.00%
		\$0		\$0	0.00%
<b>Total Capital Outlays</b>					
		\$0		\$0	0.00%

TOTAL BUDGET \$504,842 \$504,761 0.02%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**FIRE PENSION FUND**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxx 2016

**Dan McElyea,** Fire Chief

**Chuck Ridpath,** Pension Secretary

Signature & Title of Officer(s) or Department Head

**BUDGET ESTIMATE FOR  
POLICE PENSION FUND**

(Office, Board, Commission, Department, Institution, or Fund)

**CITY OF FRANKLIN for CALENDAR YEAR 2017**

Replaces Budget Form 1 (1981)

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>PERSONAL SERVICES</b>					
<b>SALARY &amp; WAGES</b>					
111.0 Retired Police Officers (4)	\$112,921			\$113,343	-0.37%
112.0 Eligible Police Officers	\$0			\$0	0.00%
113.0 Dependents (5)	\$114,401			\$111,743	2.38%
114.0 Secretary Salary	\$2,000			\$2,000	0.00%
		\$229,322		\$227,086	0.98%
<b>EMPLOYEE BENEFITS</b>					
125.0 FICA	\$160			\$160	0.00%
		\$160		\$160	0.00%
Total Personal Services		\$229,482		\$227,246	0.98%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>SUPPLIES</b>					
<b>OFFICE SUPPLIES</b>					
210.0 Office Supplies	\$0			\$0	
212.0 Official Records	\$0			\$0	
		\$0		\$0	0.00%
Total Supplies		\$0		\$0	0.00%

	Items	Total Estimate	Approved	Prior Yr. Amount	Change
<b>OTHER SERVICES &amp; CHARGES</b>					
<b>PROFESSIONAL SERVICES</b>					
320.0 Travel & Training	\$250			\$250	0.00%
331.0 Legal Services	\$0			\$0	0.00%
		\$250		\$250	0.00%
<b>INSURANCE</b>					
334.0 Premiums & Bonds	\$500			\$500	0.00%
		\$500		\$500	0.00%
<b>DEBT SERVICES</b>					
349.0 Death Benefits	\$24,000			\$24,000	
		\$24,000		\$24,000	0.00%
Total Services & Charges		\$24,750		\$24,750	0.00%

TOTAL BUDGET \$254,232 \$251,996 0.89%

(I) (We) hereby certify that the foregoing is a true and fair estimate of the necessary expense of the:

**POLICE PENSION FUND**

(Name of Office, Board, Commission, Department, Institution, or Fund)  
for the calendar year 2017 for the purposes therein specified.

Dated this xxx day of xxxxxxxx 2016

Tim D'Sullivan, Police Chief

Curtiss Hendley, Secretary

Signature & Title of Officer(s) or Department Head

## Non-Tax Supported Funds

2017

APPROPRIATION

FUND NAME

AMOUNT

<b>239 FUND</b>			
239-1-300	City Court User Fees Fund-Court Deferral	\$310,000	
239-2-300	City Court User Fees Fund-Law Enf. Cont. Ed	\$35,000	
239-3-300	City Court User Fees Fund-Pretrial Diversion	\$30,000	
<b>245 FUND</b>			
245-1-112	Record Perpetuation-Salaries	\$1,545	
245-1-125	Record Perpetuation-FICA/Medicare	\$125	
245-1-126	Record Perpetuation-PERF	\$185	
245-1-144	Record Perpetuation-Personal Days	\$25	\$1,880
245-1-300	Record Perpetuation-Services	\$150,000	
<b>250 FUND</b>			
250-1-300	Unsafe Building Fund	\$60,000	
<b>405 FUND</b>			
405-1-200	Sidewalk Repair/Replacement Fund	\$20,000	
<b>425 FUND</b>			
425-1-200	Fire Medic - Supplies	\$25,000	
425-1-300	Fire Medic - Contractual	\$0	
<b>450 FUND</b>			
450-1-300	B Dickus Memorial Tip Line (Services)	\$26,500	
<b>TOTAL</b>		<b>\$658,380</b>	